

North Smithfield School District

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|--------------------|
| | 03/04 | 02/03 | |
| Instructional Teachers | \$4,976 | \$4,466 | 11.4% |
| Substitutes | \$58 | \$73 | -20.6% |
| Instructional Parapros | \$262 | \$362 | -27.8% |
| Pupil-Use Technology | \$20 | \$15 | 33.4% |
| Instructional Materials | \$202 | \$148 | 36.7% |
| Total | \$5,517 | \$5,063 | 9.0% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|----------------|----------------|--------------------|
| | 03/04 | 02/03 | |
| Guidance & Counseling | \$237 | \$186 | 27.0% |
| Library & Media | \$140 | \$133 | 5.4% |
| Extracurricular | \$140 | \$146 | -4.3% |
| Student Health/Services | \$129 | \$157 | -17.8% |
| Curriculum Development | \$18 | \$22 | -18.8% |
| Staff Development | \$88 | \$135 | -35.0% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$224 | \$139 | 61.0% |
| Therapists, Psychologists | \$211 | \$197 | 6.9% |
| Total | \$1,187 | \$1,117 | 6.3% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|----------------|--------------------|
| | 03/04 | 02/03 | |
| Transportation | \$294 | \$254 | 15.5% |
| Food Service | \$188 | \$186 | 1.2% |
| Safety | \$2 | \$2 | 10.2% |
| Building Upkeep | \$860 | \$658 | 30.8% |
| Data Processing | \$37 | \$0 | 100.0% |
| Business Operations | \$190 | \$195 | -2.4% |
| Total | \$1,571 | \$1,295 | 21.3% |

LEADERSHIP

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|--------------------|
| | 03/04 | 02/03 | |
| Principals & Asst. Prin | \$353 | \$387 | -8.7% |
| School Office | \$173 | \$196 | -11.9% |
| Deputies & Administrators | \$0 | \$0 | 0.0% |
| Superintendent & Board | \$218 | \$172 | 27.0% |
| Legal | \$25 | \$26 | -2.2% |
| Total | \$769 | \$781 | -1.4% |

#2a Total Expenditures

By 5 Major and 32 Detail Functions

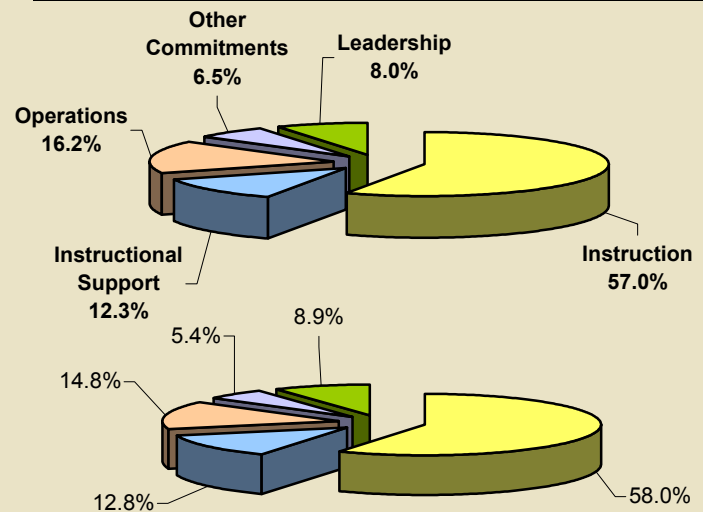
July 2003 - June 2004

| | |
|----------------------------|--------------|
| Expenditures: | \$18,297,682 |
| District Enrollment (ADM): | 1,891 |
| District Per Pupil: | \$9,676 |

July 2002 - June 2003

| | |
|----------------------------|--------------|
| Expenditures: | \$16,694,795 |
| District Enrollment (ADM): | 1,912 |
| District Per Pupil: | \$8,732 |

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

| Detail Functions | Per Pupil | | Increase <Decr> |
|------------------------|--------------|--------------|--------------------|
| | 03/04 | 02/03 | |
| Budgeted Contingencies | \$0 | \$0 | 0.0% |
| Debt Service | \$0 | \$0 | 0.0% |
| Capital Projects | \$0 | \$0 | 0.0% |
| Pass-Throughs | \$631 | \$475 | 32.8% |
| Retiree Benefits | \$0 | \$0 | 0.0% |
| Enterprise Services | \$0 | \$0 | 0.0% |
| Claims & Settlements | \$0 | \$0 | 0.0% |
| Total | \$631 | \$475 | 32.8% |